

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Combined Hiland Mountain Correctional Center Component Budget Summary

Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in-custody.

Core Services

Offender Confinement
Behavioral Intervention

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$10,260,300

Personnel:

Full time	92
Part time	0
Total	92

Key Component Challenges

Hiland Mountain Correctional Center has recently transitioned to housing an all female inmate population. The process of adjusting to this population, making necessary physical plant modifications, and reviewing budgetary, security, maintenance and staffing requirements will be ongoing and continue throughout this fiscal year and into the next.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Complete the process of connecting the facility to the Anchorage Water and Wastewater Utility system. The correctional center's well water system was decommissioned and demolished per the Environmental Protection Agency and Alaska Department of Environmental Conservation standards.

Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2006

Upgraded the Microsoft Office Specialist (MOS) program from Microsoft Office XP to Microsoft Office 2003. Forty three inmates successfully completed the Microsoft Office Specialist Certification. Five inmates were awarded the Expert Level MOS Certification and three inmates were awarded the Master MOS Certification. The Master MOS certification is

the highest level of achievement and certification offered in the Microsoft Office System and requires completing a series of seven exams.

One of two education institutions in Alaska to become an authorized Certiport Internet and Computing Core (IC3) Certification computer literacy training and testing center. Four inmates achieved the IC3 Certification by successfully completing the three required tests.

Became a Computing Technology Industry Association (CompTIA A+), an authorized computer service center. The CompTIA A+ certification is an international industry credential that validates the knowledge of computer service technicians with the equivalent of 500 hours of hands-on experience. Major hardware and software vendors, distributors and resellers accept CompTIA A+ as the standard in foundation-level, vendor-neutral certification for service technicians.

The Building Trades Program became affiliated with the National Center for Construction Education and Research (NCCER). NCCER is a not-for-profit education foundation created to help address the critical workforce shortage facing the construction industry and to develop industry-driven standardized craft training programs with portable credentials. Those credentials are recognized by all Alaskan allied trades including pipeline operations. Twelve female inmates were certified and awarded their NCCER credentials. As a direct result of the program three female inmates were accepted into local apprenticeship programs and offered jobs before they were released from prison.

Native Culture Council sponsored the village of Savoonga during the Christmas holidays. Inmates donated over \$8,000.00 in gifts to the village.

In collaboration with the Mat-Su Borough Animal Shelter, a letter of agreement was implemented to train shelter dogs in basic obedience classes in order to make them more desirable and adoptable to the public. The program began in May 2006. Six dogs were evaluated for temperament by the Shelter Veterinarian. Inmates were selected through review of criminal history and intuitional behavior. A volunteer professional dog trainer and assistant came into the facility once per week for eight weeks to teach the inmates how to train dogs. At the end of the training program a dog graduation ceremony was held. The shelter reports a high success rate of adoptions.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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Combined Hiland Mountain Correctional Center Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,870.2	7,405.8	8,599.7
72000 Travel	3.1	1.5	1.5
73000 Services	816.9	832.2	931.8
74000 Commodities	765.8	727.3	727.3
75000 Capital Outlay	14.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,470.6	8,966.8	10,260.3
Funding Sources:			
1002 Federal Receipts	60.0	0.0	0.0
1004 General Fund Receipts	8,385.1	8,966.8	10,260.3
1007 Inter-Agency Receipts	25.5	0.0	0.0
Funding Totals	8,470.6	8,966.8	10,260.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	60.0	0.0	0.0
Interagency Receipts	51015	25.5	0.0	0.0
Restricted Total		85.5	0.0	0.0
Total Estimated Revenues		85.5	0.0	0.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	8,966.8	0.0	0.0	8,966.8
Adjustments which will continue current level of service:				
-Transfer Personal Service Authorization to HMCC from YKCC to Meet Vacancy Rates	25.8	0.0	0.0	25.8
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-11.9	0.0	0.0	-11.9
-FY 08 Wage and Health Insurance Increases for Correctional Officers	161.5	0.0	0.0	161.5
Proposed budget increases:				
-Increase for Combined Hiland Mountain Correctional Center Water System Annual Operating Cost	90.0	0.0	0.0	90.0
-Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	11.9	0.0	0.0	11.9
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	9.6	0.0	0.0	9.6
-FY 08 Retirement Systems Rate Increases	1,006.6	0.0	0.0	1,006.6
FY2008 Governor	10,260.3	0.0	0.0	10,260.3

**Combined Hiland Mountain Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	92	92	Annual Salaries	4,753,942
Part-time	0	0	COLA	180,759
Nonpermanent	0	0	Premium Pay	206,019
			Annual Benefits	3,963,775
			Less 5.54% Vacancy Factor	(504,795)
			Lump Sum Premium Pay	0
Totals	92	92	Total Personal Services	8,599,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Adult Probation Off II	4	0	0	0	4
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer I	3	0	0	0	3
Correctional Officer II	53	0	0	0	53
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Correctional Superintendent I	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	2	0	0	0	2
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Totals	92	0	0	0	92